

## COMMUNICATIONS AND CREATIVE SERVICES (15)

### GOAL-BASED GOVERNANCE PLAN MISSION, GOALS AND BUDGET SUMMARY

#### AGENCY MISSION:

The Communications & Creative Services Department's (CCSD) mission is to ensure a positive City image by shaping, coordinating and implementing effective communications with the City's customers: its citizens, businesses, City employees and visitors.

#### AGENCY GOALS:

1. Increase the dissemination of public safety messages (Affirm Detroit as a safe city.).
2. Provide improved access to information for City employees and residents (essential, efficient, user-friendly services).
3. Establish the Communications and Creative Services Department as the primary communications resource for City government (essential, efficient, user-friendly services).
4. Routinely disseminate "quality of life" messages to business audiences (Obtain business expansion and growth).
5. Maximize resources by securing funding from external sources.

#### AGENCY FINANCIAL SUMMARY:

2001-02 <u>Requested</u>		2000-01 <u>Budget</u>	2001-02 <u>Recommended</u>	Increase (Decrease)
\$ 2,676,631	City Appropriations	\$ 2,402,360	\$2,457,317	\$ 54,957
\$ 2,676,631	Total Appropriations	\$ 2,402,360	\$2,457,317	\$ 54,957
\$ 2,676,631	NET TAX COST:	\$ 2,402,360	<u>\$2,457,317</u>	\$ 54,957

#### AGENCY EMPLOYEE STATISTICS:

2001-02 <u>Requested</u>		2000-01 <u>Budget</u>	4-1-01 <u>Actual</u>	2001-02 <u>Recommended</u>	Increase (Decrease)
<u>22</u>	City Positions	<u>21</u>	<u>19</u>	<u>21</u>	<u>0</u>
22	Total Positions	21	19	21	0

#### ACTIVITIES IN THIS AGENCY:

	2000-01 <u>Budget</u>	2001-02 <u>Recommended</u>	Increase (Decrease)
Public Information & Promotional Services	\$ 2,402,360	\$2,457,317	\$ 54,957

## **COMMUNICATIONS AND CREATIVE SERVICES (15)**

### ***GBG PUBLIC INFORMATION AND PROMOTIONAL SERVICES ACTIVITY INFORMATION***

#### ACTIVITY DESCRIPTION: PUBLIC INFORMATION AND PROMOTIONAL SERVICES

Staff includes Publicists, Designers, Photographers, and support staff in the Main Office. Their tasks are supported by a manager and a technician in the Total Copy Center (which provides duplicating services for all City departments.) The Communications and Creative Services Department is responsible for the development and implementation of City of Detroit public information and public relations programs. This includes the preparation and dissemination of news releases; development of brochures and other printed materials; and art, photography, and video to support City public relations/information programs and services. CCSD also coordinates special programs and community events; and is responsible for the operation of the City's duplicating center.

#### GOALS:

1. Increase the dissemination of public safety messages (Affirm Detroit as a safe city.).
2. Provide improved access to information for City employees and residents (essential, efficient, user-friendly services).
3. Establish the Communications and Creative Services Department as the primary communications resource for City government (essential, efficient, user-friendly services).
4. Routinely disseminate "quality of life" messages to business audiences (Obtain business expansion and growth.).
5. Maximize resources by securing funding from external sources.

#### MAJOR INITIATIVES:

During the 2000-2001 fiscal year, one of CCSD's most important projects has been a public education program for the 311 system. We have also developed and executed a full-blown advertising and communications program for the Downtown Detroit Improvement Program to help Detroiters and visitors navigate around the various construction sites and related street closings occurring in the downtown area. CCSD also participated in preparing the presentation to sell the NFL on choosing Detroit as the site for the 2006 Superbowl. In a similar vein, the Agency worked with members of the advertising community and other city departments to develop a presentation selling Detroit as the best site for the world headquarters of Covisint.

#### PLANNING FOR THE FUTURE:

Over the next three to five years, the Communications and Creative Services Department is looking toward four major improvements to the services we offer. In keeping with the cornerstone goal of providing user-friendly services, CCSD is taking steps to make the city's web site more interactive and easier to use. In order to be user-friendlier to residents that do not have computers or Internet access, we plan to develop a network of interactive information kiosks in public places. And we are planning a graphic standards program to improve all of the City's promotional and informational printed materials. We believe publishing a graphic standards manual and establishing a simple, timely but strict approval process would help us do a better job as a city and to assure that our printed products are consistently of high quality and complete.

Early in 2001, we will offer training in media relations to department heads and others, continue promoting and publicizing the City's 300<sup>th</sup> birthday, and continue developing "The Big Cleanup". This initiative will generate extensive outdoor materials, print, and t.v. advertisements

The department is also exploring the feasibility of creating a "Detroit Store" that would offer a variety of Detroit-themed souvenirs and premium items for residents and visitors. This could be the vehicle for funding or making our regular giveaway program self-liquidating.

## COMMUNICATIONS AND CREATIVE SERVICES (15)

### GBG PUBLIC INFORMATION AND PROMOTIONAL SERVICES MEASURES AND TARGETS

Goals: Measures	1998-99 Actual	1999-00 Actual	2000-01 Projection	2001-02 Target
Increase dissemination of public safety messages to reinforce Detroit's safety: Number of new printed pieces w/safety messages	11	20	25	30
Improve access to City service information and relationship with City customers: Number of information pieces created and distributed internally	14	13	18	20
Number of information pieces created and distributed externally	29	65	60	60
Photo events coverage	274	250	300-340	325
Establish CCSD as primary communication resource for City government: Number of communication plans developed	9	10	12	15
Number of City agencies served	27	30	35	35
Number of Mayoral or Council ceremonial documents	659	430	500	500
Copy Center: copies produced	6,673,573	10,500,000	10,343,000	13,148,000
Routinely disseminate "Quality of Life" messages to business audiences: Number of "Quality of Life" messages to business audience	8	11	15	15
Maximize resources by securing funding from external sources: Number of pieces with outside funding	2	18	5	5
<b>Activity Costs</b>	<b>\$1,480,501</b>	<b>\$1,880,129</b>	<b>\$2,402,360</b>	<b>\$2,457,317</b>

\*CCSD has developed a better, more accurate means for tracking these projects, so figures have increased dramatically. Target based on the increase.

**CITY OF DETROIT**  
**COMMUNICATIONS AND CREATIVE SERVICES**  
**Financial Detail by Appropriation and Organization**

<b>Communication &amp; Creative Services</b>	<b>2000-01 Redbook</b>		<b>2001-02 Dept Final Request</b>		<b>2001-02 Mayor's Budget Rec</b>	
	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>
<b>Public Information and Promotional Ser</b>						
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
00120 - Public Information and Promotional Servi						
150010 - Communication & Creative Services	18	\$1,989,175	18	\$2,164,962	18	\$1,961,904
150020 - Communication & Creative Services-	3	\$413,185	4	\$511,669	3	\$495,413
<b>APPROPRIATION TOTAL</b>	<b>21</b>	<b>\$2,402,360</b>	<b>22</b>	<b>\$2,676,631</b>	<b>21</b>	<b>\$2,457,317</b>
<b>ACTIVITY TOTAL</b>	<b>21</b>	<b>\$2,402,360</b>	<b>22</b>	<b>\$2,676,631</b>	<b>21</b>	<b>\$2,457,317</b>

**CITY OF DETROIT**  
**Budget Development for FY 2001 - 2002**  
**Appropriations - Summary Objects**

	<b>2000-01 Redbook</b>	<b>2001-02 Dept Final Request</b>	<b>2001-02 Mayor's Budget Rec</b>
<b>AC0515 - Public Information &amp; Promotional S</b>			
<i>A15000 - Communications and Creative Service:</i>			
SALWAGESL - Salary & Wages	935,560	1,037,900	969,770
EMPBENESL - Employee Benefi	443,980	504,514	490,295
PROFSVCSL - Professional/Con	157,100	182,550	172,550
OPERSUPSL - Operating Suppli	128,150	134,700	100,600
OPERSVCSL - Operating Servic	695,667	764,767	719,302
CAPEQUPSL - Capital Equipmei	25,903	18,900	4,800
CAPOUTLSL - Capital Outlays/I	5,000	10,000	0
OTHEXPSSL - Other Expenses	11,000	23,300	0
<i>A15000 - Communications and Creati</i>	<i>2,402,360</i>	<i>2,676,631</i>	<i>2,457,317</i>
<b>AC0515 - Public Information &amp; Promotion:</b>	<b>2,402,360</b>	<b>2,676,631</b>	<b>2,457,317</b>
<b>Grand Total</b>	<b>2,402,360</b>	<b>2,676,631</b>	<b>2,457,317</b>

**CITY OF DETROIT**  
**MAYOR'S 2001/2002 RECOMMENDED BUDGET**

**Communications and Creative Services Department**

<b>Appropriation</b>	<b>REDBOOK FY</b>	<b>DEPT REQUEST</b>	<b>MAYORS FY</b>
<b>Organization</b>	<b>2000 2001 FTE</b>	<b>FY 2001 2002 FTE</b>	<b>2001 2002 FTE</b>
<b>Classification</b>			
<b>00120 - Public Information and Promotional S</b>			
<b>150010 - Communication &amp; Creative Service</b>			
Director - CCSD	1	1	1
Deputy Director - CCSD	1	1	1
Admin Asst GD II	1	1	1
Supervising Publicist I	1	1	1
Special Events Promo Coord	1	1	1
Principal Graphic Designer	1	1	1
Graphic Designer	3	3	3
Supervising Photographer	1	1	1
Photographer-Police Invest Sup	1	1	1
Publicist III	4	4	4
Publicist II	1	1	1
Executive Secretary I	1	1	1
Senior Typist	1	1	1
<b>Total Communication &amp; Creative Services</b>	<b>18</b>	<b>18</b>	<b>18</b>
<b>150020 - Communication &amp; Creative Service</b>			
Sprv Duplicating Device Operat	1	1	1
Duplicating Devices Operator	2	2	2
Head Clerk	0	1	0
<b>Total Communication &amp; Creative Services-TC</b>	<b>3</b>	<b>4</b>	<b>3</b>
<b>Total Public Information and Promotional Ser</b>	<b>21</b>	<b>22</b>	<b>21</b>
<b>Agency Total</b>	<b>21</b>	<b>22</b>	<b>21</b>